

# Budget Highlights – Budget Summary

Budget Highlights	2019 Recommended
<b>Revenue</b>	
3.5% Special Retail Marijuana Tax	16,342,590
2% Dedicated Affordable Housing Marijuana Tax	9,300,000
State Shareback	6,451,715
<b>Total Special Marijuana Tax Revenues</b>	<b>32,094,305</b>
<b>Expenditures</b>	
<b>Regulation</b>	
Office of Marijuana Policy/Excise and Licenses	418,670
Community Planning and Development	445,746
Department of Public Health and Environment	779,257
Fire	838,029
Finance	94,461
	<b>2,576,163</b>
<b>Enforcement</b>	
Police	1,107,513
Parks and Recreation	175,000
City Attorney's Office	1,364,715
	<b>2,647,228</b>
<b>Education</b>	
Office of Marijuana Policy/Excise and Licenses	997,889
Parks and Recreation	99,803
Children's Affairs	1,588,849
Denver Health	150,914
Office of Behavioral Health	753,180
	<b>3,590,635</b>
<b>Total Expenditures for Regulation, Enforcement, and Education</b>	<b>8,814,026</b>
<b>Public Health</b>	
Opioid Intervention and Resources (Department of Public Health)	3,115,961
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<b>Affordable Housing</b>	
General Fund Transfer	1,900,000
Dedicated 2% Sales Tax	9,300,000
<b>Total Expenditures for Affordable Housing</b>	<b>\$11,200,000</b>
<b>Investments in the Capital Improvements Program</b>	<b>8,950,000</b>
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<b>Total Expenditures</b>	<b>32,079,987</b>